

# JUDICIAL BRANCH STRATEGIC PLAN

## II. Achieve Progress Through Change

#	Initiatives	Schedule					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
1	Establish an Alternate Dispute Resolution (ADR) office which will be self-funding in future years.	137,500	0				
2	Move to Full-time Judiciary; Convert five part-time judges to full-time. Four of these are funded for 9 months in FY '08 and a full year in FY 09.	158,007	235,470				
3	Add two Superior Court judgeships; this requires a legislative change.	344,322	344,322				
4	Odyssey EFiling readiness & implementation, including funding for public access terminals in all court sites.	363,990	819,000	2,718,015	1,118,015	1,118,015	1,118,015
5	Hire a Management Data Analyst to provide statistical reports and analyses.	74,150	77,858				
6	Hire a part-time web support person to keep the content on our website current.	32,295	32,295				
7	Office of Information Technology support services. Inter-agency services.	10,299	10,238				
	Maintenance on public access terminals	0	0	8,760	8,760	8,760	8,760
8	Train judges in substance abuse issues and corrections activities.	0	0	0	0	0	0
9	Support expansion of problem solving courts.	0	0	0	0	0	0
10	Promote transparency, preserve decisional independence, and publish clear policy statement concerning outreach activities.	0	0	0	0	0	0
11	Consult with Governor's Budget Director.	0	0	0	0	0	0
12	Share Judicial Branch budget info at the Executive Branch budget hearing.	0	0	0	0	0	0
13	Make court rules, forms and procedures more uniform and understandable (ongoing).	0	0	0	0	0	0
14	Create bench books for judges.	0	0	0	0	0	0
15	Develop Procedures Manuals for staff.	0	0	0	0	0	0
16	Maintain an open and understandable budget process.	0	0	0	0	0	
17	Survey court constituents concerning court performance.	0	0	0	0	0	0
18	Increase small claims jurisdiction from \$5k to \$10k.	0	0	0	0	0	0
19	Family Division should make available to self represented litigants information about court process, availability of ADR, and impact of family conflict on children.	0	0	0	0	0	0
20	Family Division should reduce adversarial nature of court process.	0	0	0	0	0	0
21	Family Division should require timely attendance at child impact seminars.	0	0	0	0	0	0
	<b>Total</b>	<b>1,120,563</b>	<b>1,519,183</b>	<b>2,726,775</b>	<b>1,126,775</b>	<b>1,126,775</b>	<b>1,126,775</b>

Green Highlight - Funds Requested

Yellow Highlight - Reallocation of existing resources.